

ENERGY, TELECOMS, MINERALS & PETROLEUM DIVISION

COMPOSITE DIVISIONAL PLAN

2016 – 2017

May 2016

ENERGY, TELECOMS, MINERALS & PETROLEUM DIVISION

DIVISIONAL PLAN 2016-17

NAME	ROLE	VERSION	DATE
Paul Dolaghan	Author	Draft	To HoD for Final Approval 21 November 2016
June Ingram	Reviewer	1	Approved 27 November 2016
Paul Dolaghan	Author	1	To HoBs for progress update to 30 November 2016

Table of Contents

	Page
DfE Business Plan Targets:	4
DfE Core Values:	5
Energy Budget Allocations 2016/17:	6
Telecoms Budget Allocations 2016/17:	7
Minerals & Petroleum (incl. GSNI) Budget Allocations 2016/17:	8
Energy Markets / Co-ordination Staffing Structure:	9
Telecoms Staffing Structure:	10
Minerals & Petroleum Staffing Structure:	11
GSNI Staffing Structure:	12
Divisional Balanced Scorecard:	13

DfE BUSINESS PLAN TARGETS

Strategic Objective 5:

TO FACILITATE DEVELOPMENT OF THE ECONOMIC INFRASTRUCTURE TO PROVIDE A STRONG FOUNDATION FOR ECONOMIC GROWTH

DfE BUSINESS PLAN TARGETS 2016/2017

Energy

- By December 2016, having considered the Energy & Manufacturing Advisory Group (EMAG) Report, publish a refocused Strategic Energy Framework to 2020+.
- By March 2017, secure State-aid clearance for I-SEM capacity mechanism.
- During 2016/17, support extension of the natural gas network and delivery of the North-South Interconnector.

Telecoms

- By June 2016, develop the Educate and Inform Programme and commence delivery.
- By March 2017, deliver Phase 1 of the Superfast Roll-out Programme.

DfE Core Values

Our values relate to our staff, our business partners, our stakeholders and our customers.

The Division adheres to the core Civil Service values of:

- 1. Selflessness**
- 2. Integrity**
- 3. Objectivity**
- 4. Accountability**
- 5. Openness**
- 6. Honesty**
- 7. Leadership**

OPENING ENERGY (& ENERGY RENEWABLES) BASELINE BUDGET ALLOCATIONS 2016/17

ADMIN:

Salaries	£ 1,776,000 (June Monitoring - additional £110,000 to be transferred from EMR resource)
GAE	£ 109,000
Consultancy	£ 40,000
Total	£ 1,925,000

RESOURCE / PROGRAMME:

Consultancy (Wayleaves)	£ 25,000
Electricity Market Reform	£ 200,000 (June Monitoring - £110,000 to salaries & £90,000 T/ transfer to SIB)
Infrastructure ('EnergyWise')	£ 250,000
Renewable Heat Incentive Admin	£ 397,000
Total	£ 872,000

CAPITAL

Energy Infrastructure (Energy Efficiency)	£ 60,000 (June Monitoring - £60,000 flagged as reduced requirement)
Energy Efficiency Loans	£ 700,000 (June Monitoring - £648,000 flagged as reduced requirement)
Total	£ 760,000

Annual Managed Expenditure (AME)

Renewable Heat Incentive Scheme	£ 18,300,000
Total	£ 21,857,000

OPENING TELECOMS BASELINE BUDGET ALLOCATIONS 2016/17

ADMIN:

Salaries	£ 413,000
GAE	£ 7,000
Consultancy	£ 0.00 (£60,000 sought under June Monitoring Round)
Total	£ 420,000

RESOURCE / PROGRAMME:

Marketing	£ 1,000
Technical Expertise	£ 20,000
Total	£ 21,000

CAPITAL

NI Broadband Improvement Project	£ 0.00 (£1,560,000 sought under June Monitoring Round)
Superfast Roll-out Programme	£ 0.00 (£1,102,000 to be drawn down from DCMS under June Monitoring Round)
Total	£ 0.00 (£2,662,000 sought under June Monitoring Round)
Total	£ 441,000

OPENING MINERALS & PETROLEUM AND GSNI BASELINE BUDGET ALLOCATIONS 2016/17

ADMIN:

Salaries	£ 442,000
GAE	£ 13,000
Consultancy	£ 25,000
Total	£ 480,000

RESOURCE / PROGRAMME:

Minerals Branch – Industrial Account	£ 3,000
Mineral Exploration Current Expenditure	£ 48,000
Minerals – Abandoned Mines	£ 300,000
Geological Survey NI Payments NERC	£ 755,000
OSNI – Hard Charging	£ 210,000
Total	£ 1,316,000